

H C P I D

**Architecture & Engineering
Buildings**

Buildings

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** Represents Joint Projects **

FY 2012 – 2013 CIP EXECUTIVE SUMMARY

Attached for review during the FY 2012–2013 Capital Improvement Program Budget hearings is a listing of 63 projects, totaling an estimated \$319.8M. In view of the economic climate, Public Infrastructure Department (PID) has evaluated this list and recommends Court approval of 11 absolute, must fund projects totaling an estimated \$22.1M. PID is also requesting Court approval of 16 other high priority projects costing an additional estimated \$18.7M. If approved PID will coordinate with Budget Management (BM) to obtain \$22.1M in immediate funding, and will work with BM to obtain funding for the other projects as needed. These projects were selected on the basis of satisfying time sensitive environmental, regulatory and safety issues, as well as addressing critical infrastructure needs. Failure to fund these projects could result in building closures and possible fines, increased damage to our facilities and continued cost escalations. PID will continue to review all other listed projects and forward these for Court review on an as needed basis.

Mandated Projects:

• 701 San Jacinto (A-1) - Replace the elevator system	\$4.5M
• Administration Building (A-2) - Install a sprinkler system	\$1.5M
• Administration Building (A-3) - Repair exterior concrete façade	\$2.5M
• Atascocita Sewage Fee (A-4) – Additional funding for the MUD 278 impact fee	\$1.2M
• Capital Repair & Replacement Fund (A-5) – Money to fund priority one safety, health, and replacement projects	\$1.0M
• Lynchburg Ferry Property (A-6) – Sewage facility replacement	\$50K
• NPDES (A-7) - Annual funding for storm water permit regulatory compliance	\$1.0M
• PHES Animal Clinic (A-8) – Additional funding to expand and renovate the facility at 612 Canino	\$300K
• RTC Building (A-9) - Install a sprinkler system	\$800K
• Underground Storage Tanks (A-10) – correct environmental issues	\$200K
• Warehouse Facility (A-11) – Locate and purchase and/or build a warehouse	\$9.0M

Other Priority Projects

• 1301 Franklin (B-1) – Study to evaluate reopening vacant holding cells	\$100K
• 1307 Baker (B-2) – New appraisal and CSCD master plan	\$30K
• Administration Building (B-3) – Build out the 5 th floor residual space	TBD
• Administration Building (B-4) - Replace roof	\$350K
• Annex 83 (B-5) - Repair garage at the RTC facility	\$258K
• Burnett Bayland (B-6) – Facility replacement	\$2.0M
• CJC Elevators (B-7) - Add additional elevators in the building	\$6.0M
• Coffee Pot Block (B-8) – Raze the facilities and construct a surface parking lot	\$2.2M
• Congress Plaza (B-9) – relocate the law library and build out office space	\$600K
• E-Permits (B-10) – Develop Phase II of the on-line permit system	\$1.2M
• Energy Efficiency Studies (B-11) – Building studies to reduce O&M costs	\$100K
• HCSO Communication (B-12) – Construct a joint communication facility	TBD
• ITC Radio Shop (B-13) – Design and construct a replacement facility	TBD
• Juvenile Justice Center (B-14) – Replace existing video system	\$2.5M
• PID Mobility Funding (B-15) - Replenish PID's mobility account	\$1.5M
• Roofing (B-16) – Reestablish roof replacement program	\$1.8M

**CAPITAL IMPROVEMENT BUILDINGS PROJECTS
FY 2012 – 2013**

PROJECTS COMPLETED SINCE FY 2011 – 2012 CIP BUDGET HEARING

- **1910 Courthouse** – Restoration of the courthouse was completed in August 2011, and the appellate courts moved in and began sessions in September 2011. PID has received \$5M in grant funded reimbursements from the Texas Historical Commission.
- **701 San Jacinto Jail** – Replacement of the building security and fire alarm system was completed June 2011.
- **701 San Jacinto Jail** - Replacement of the dryers in the inmate laundry were finished in November 2011.
- **1307 Baker Street Jail** – Installation of a new utility boiler was finalized in March 2012.
- **Congress Plaza** – Installation of a new fire suppression system was completed in March 2012.
- **Criminal Justice Center** – PID completed the 13th floor build out of the CJC in August 2011, and the Public Defender's Office moved in and began operations in October 2011.
- **Debris Removal** – A \$2M reserve account was established in January 2012, to be used by the Precincts to offset costs to remove fallen tree debris and to cut down dying trees caused by the drought.
- **Delta Building** – PID renovated approximately 10K square feet of office space on the second floor; the work was finalized in November 2011.
- **Evelyn Meador Library** – Construction of the library was completed, and the facility was opened to the public in June 2011.
- **Juvenile Justice Center** – Installation of a new HVAC system in the gymnasium was finished in January 2012.
- **Plaza/Jury Assembly** – Construction of the new building was completed in June 2011, and the facility became fully operational in July 2011.
- **Reliant Stadium** – Installation of concrete bollards on the west side of the stadium to enhance the security of the facility was completed February 2012.

Fy 2012 – 2013 MANDATED PROJECTS

- **701 San Jacinto Jail** – PID is currently working with the HCSO to replace 12 existing elevators which are no longer fully operational and do not interface with the new electronic security control system which was recently installed in the building. Currently, HCSO personnel use a manual control elevator panel to operate the existing elevators, and at this time, only one panel is operational and no redundancy is available, thus creating an extremely critical and labor intensive situation. The estimated cost of the upgrade is **\$4.5M**.
- **Administration Building** – The facility was opened in 1978, and many of the building systems including mechanical, electrical and plumbing (MEP) are nearing the end of their expected life-cycle and will require replacement. Approximately \$85M would be needed to totally renovate the building. In an effort to provide Court with other options, PID updated the downtown master plan and now recommends upgrading only two necessary life safety deficiencies which will prolong building occupancy for 5-10 years. Further PID recommends eventually constructing a new multi-purpose facility and selling the existing building. The following two items, totaling \$4.0M, are the deficiencies that need addressed:

1. **Sprinkler System** – In order to be in compliance with the City of Houston Fire Code, at least half of the floors in the facility must be sprinkled by December 31, 2014, and be completely sprinkled by year-end 2017. PID recommends the entire facility be sprinkled before the December 2014 deadline. The estimated cost is **\$1.5M**. PID estimates the timeline from design to construction completion is 12 -18 months, depending on the shifts worked.
 2. **Administration Building Concrete Façade** - PID, working with outside engineers, have developed a cost effective solution to stabilize the deterioration of the exterior façade of the facility. The estimated cost of this project is **\$2.5M**
- **Atascocita Complex Lift Station & Impact Fee** –The project has been designed and bid with construction scheduled to start in June 2012 and be finished by December 2012. Once completed, the facility will allow the County to become part of the MUD 278 system and negate the County's need to upgrade the existing sewage plant to meet current County and Texas Commission on Environmental Quality (TCEQ) standards. Once connected to MUD 278, the existing sewage plant will be shut down. PID has received a revised estimate of \$2.5M for the MUD 278 hook-up fee, which brings the total project cost to **\$3.9M**. PID is working with County Attorney (CAO) personnel to recover the State of Texas pro rata share for the usage by their Pam Lyncher Jail.
 - **Capital Repair & Replacement Fund** – This fund will support the County's objective of providing a safe and healthy environment for the occupants and visitors of county facilities. Harris County buildings and supporting components face continuous deterioration and require major repair and eventual replacement. This includes, but is not limited to, major mechanical equipment (HVAC), major electrical and plumbing systems, fire alarm systems, elevators, building & window sealants, parking lots, etc. The Capital Repair and Replacement fund would supplement the County's (FPM's general fund) preventive maintenance program, and provide the money for projects outside the scope of traditional operations and maintenance related costs. PID has worked with Budget Management (BM) and is requesting **\$1.0M** be appropriated, and that the account be reviewed, and if funding is available, be replenished to that level on a semi-annual basis. If approved, PID A&E will be responsible for all activity charged to the account and they will provide Budget Management a detailed accounting of the projects utilizing these funds.
 - **Lynchburg Ferry** – The sewage system located at 1001 South Lynchburg needs to be replaced and the replacement cost is estimated to be **\$50K**.
 - **National Pollutant Discharge Elimination System Funding (NPDES)** – The annual funding needed to comply with the County's NPDES storm water permit regulations. **Estimate \$1.0M**
 - **Other Buildings Needing to be Sprinkled** - The 1301 Franklin Street Jail, Family Law Center and RTC Building (facilities that are at least 75 feet tall) are required to comply with the City of Houston fire safety regulations. As part of a phased approach, the County is currently in compliance with the December 31, 2009 deadline to have completed plans for future fire sprinkler systems. By year-end 2014, the identified facilities must have at least half of their floors sprinkled; and by December 31, 2017 all floors must be sprinkled.
 1. **1301 Franklin** - PID is requesting Court approval to relocate all occupants, equipment and files located on floors 2-13 to another facility. If the relocation is authorized; once completed, PID will petition the City for an exemption for the facility similar to what was done with the Family Law Center (FLC). This facility is scheduled to be razed.
 2. **Family Law Center (FLC)** – PID coordinated the relocation of all personnel from the top two floors of the building, and successfully petitioned the City of Houston, and was granted a waiver from having to sprinkle this facility. The FLC is scheduled to eventually be razed.
 3. **RTC Building** - PID recommends funding is authorized to sprinkle 100% of the RTC Building by year-end 2014. This would realize significant savings by completing the entire process at once. The estimated cost to install a sprinkler system in the RTC facility is **\$800K**. PID estimates the timeline from design to construction completion is 12 -18 months, depending on the shifts worked.

- **Public Health Animal Clinic** – PID is working with HCPHES personnel to provide an additional 1,500 square feet of space as well as renovating certain existing space at the Animal Clinic located at 612 Canino. This will allow for improved daily functions as well as comply with requirements set forth by the State of Texas. PID is recommending the project be expanded, which will further enhance the clinics adoption operations and other customer related functions. This will bring the total cost of the project to **\$550K**.
- **Underground Storage Tanks (UST)** – PID received notification from the TCEQ that county properties located at 6104 Dixie Drive (Mosquito Control) and 601 Lockwood were in violation of the codes regulating underground storage tanks. Work has been completed on the Lockwood property and an additional **\$200K** is needed to complete the work recommended in the report that will be filed with TCEQ concerning the Dixie Drive property.
- **Warehouse Facility** – Currently the 1301 Franklin jail facility is being used to house personnel, equipment and files for both the District Clerk and the HCSO, which poses a fire and safety hazard. In an effort to eliminate the need to install a \$3-\$5M sprinkler system as well as address other costly building safety issues, PID is recommending that all personnel, equipment and files be relocated from floors 2-13 in the building no later than December 2012. Additionally, PID is currently evaluating potential facilities that will accommodate this relocation, and once one has been selected, a recommendation will be presented for Court approval. The estimated purchase and renovation cost is **\$9M**. Personnel currently located on the first floor of 1301 Franklin (DCO & HCSO) will remain in the facility until suitable space can be found. Meanwhile, PID is working to modify existing MEP systems in the building to reduce the \$950K annual operating cost of the facility.

OTHER PRIORITY PROJECTS

- **1301 Franklin Holding Cells** – The HCSO has made a request to increase the number of holding cells that are used to transition prisoners between the jails and the courts. Currently there are 13 unoccupied holding cells with an occupancy capacity of 126, that were part of the old 1301 Franklin jail system and are located in the underground tunnel system. These cells are no longer in compliance with existing jail standards, but could potentially provide needed cell capacity relief at a cost far less than the cost to construct new ones. PID recommends the Court authorize **\$30K** for an engineering study to determine the cost feasibility of this proposal.
- **1307 Baker Street Jail Purchase** - Members of PID, CAO and BM met with Community Supervision and Corrections Department (CSCD) personnel to discuss purchasing the CSCD owned 1307 Baker Street Jail, as well as the overall role CSCD has in Harris County detention related issues. Based on this meeting PID is requesting **\$30K** be appropriated to update the appraisal of the facility, as well as develop a CSCD master plan. If funding is approved, PID will present a recommendation to Court during the FY 2013 Mid-Year Budget Review.
- **Administration Building** – Funding is requested to renovate approximately 10K square feet of unoccupied space on the fifth floor of the Administration Building. This will allow BM to consolidate major divisions of their operations, allow for expansion of their HRRM Division at the Cotton Exchange Building (Annex 44), as well as provide additional space for the Treasurer located on the sixth floor of the Administration Building. PID will work with BM to develop a cost estimate for the project.
- **Administration Building Roof Replacement** – The facility needs a complete roof replacement which will cost an estimated **\$350K**.
- **Annex 83 (RTC Building)** – Currently the parking garage in this building is in need of repairs. Many areas of the exterior walls as well as the driving surface have developed significant cracks, and need to be fixed in order to minimize future more costly repairs. **Estimate \$258K**
- **Burnett Bayland** – The existing gymnasium has been razed, and a replacement facility is being planned. Once completed a proposal will be presented for Court approval. The estimated cost of construction is **\$2M**

- **Criminal Justice Center Elevator** – PID has been working with the District Attorney's Office (DAO) and PGAL Architects concerning potential solutions to minimize elevator wait times in the CJC facility. Barring major changes in the operating hours of the courts, the facility is in need of additional elevators in order to keep pace with the ever increasing foot traffic in the building. PID has visited with HCSO personnel over their concern that any proposed new elevator bank will occupy a portion of their existing bailiffs' office as well as the fact that any new elevators would utilize the existing hallway, which is in close proximity to the tunnel, near the elevator lobby; potentially overcrowding the basement corridor. **Estimate \$6M**
- **Coffee Pot Block** – Once the County Archives has moved from the Coffee Pot Building, the building should be razed. Additionally, the Lomas Parking Garage located at 102 San Jacinto needs code required renovations that will far exceed the value of the facility, and thus should also be razed and a surface parking lot constructed on the vacant adjoining properties. PID recommends that FPM relocate existing assigned parking spaces at the northeast corner of Fannin (old Gulf Station) so that the entire block, can be used as a for pay parking lot. Representatives with LAZ Parking, manager of the county parking contract, think that due to the proximity to the courts the proposed 249 space lot would command premium day rate pricing and provide a \$500K-\$750K annual revenue stream to the County. PID requests Court authorization to move forward with their recommendations. The estimated cost to raze these properties and construct a surface lot is **\$2.2M**
- **Congress Plaza** – PID is working with the CAO to relocate the Law Library from the 17th to the 1st floor in Congress Plaza. Due to some additional work needed to the flooring, lighting and other amenities, the cost of the project has increased. Additionally, once the Library has been moved, the CAO would like to retrofit the space on the 17th floor and use it as office space so they can relocate certain personnel from the Murworth location. The total estimated cost of both projects is \$975K, which will be financed internally using Law Library Funds and CAO discretionary funding. In an effort to expedite the project, the CAO is requesting the Court authorize Budget Management to advance approximately **\$600K** to be used on a temporary basis. The CAO will reimburse the funding as new monies become available in their discretionary accounts.
- **E-Permits** – PID and ITC are currently developing an on-line permitting system, and Phase I release one, which allows on-line residential permitting, will be available July 2012. When totally completed in March 2013, all residential, storm water quality, on-site sewage, and fire code permitting can be processed electronically. Phase II, which will replace the existing Model 204 software, will integrate with all existing external systems to include CenterPoint Energy, HCAD and the census bureau, as well as internally with IFAS, GIS and the Customer Relationship Module. Phase II will take approximately 24-36 months to design and implement and is estimated to cost **\$1.2M**
- **Energy Efficiency Studies** - Last fiscal year the County spent \$21.2M for utilities for properties maintained by FPM, with the majority (\$16.1M) being spent for the cost of electricity. PID requests funding in the amount of **\$100K** to analyze certain facilities and develop cost savings programs to reduce overall utility costs. Once completed, PID will present a plan of action for Court approval.
- **HCSO 911 Communications, Crime Scene Unit, Warrants, AFIS Relocation** – PID is working with the HCSO on alternatives to relocate the HCSO Communications Division, Crime Scene Unit, Warrants and AFIS operations currently located at 1301 Franklin. A&E is coordinating meetings with various County departments to discuss a multi-departmental communications facility to be constructed on property currently owned by the County. Once finalized, PID will present a plan and cost estimate for Court approval. PID will continue working to develop a plan to relocate the other HCSO Divisions, and once finalized it also will be presented to Court for approval.
- **ITC Radio Shop** – The Radio Shop is currently located in 20,725 square feet of leased space located at 2500 Texas Avenue which costs the County \$250K per year. As part of the downtown light rail program, Metro is building a light rail line down Texas Avenue that severely limits the

ingress/egress of the facility. Further this facility is undersized and lacks the necessary safeguards needed to store expensive radio related inventory. ITC has been approached by the City of Houston concerning the possibility of a sharing a joint location. PID is coordinating sessions with ITC, Budget Management, and City of Houston personnel to determine the merits of this proposal. If and when an agreement is reached, PID will develop and present a recommendation for Court approval.

- **Juvenile Justice Center Video** – The existing video system, consisting of outdated analog components, does not provide adequate coverage of the facility, nor provide easy playback capability. PID and ITC are working with HCJPD officials to design an updated video monitoring system for the facility, and once completed a proposal will be presented for Court approval. The estimated cost of this upgrade is **\$2.5M**
- **PID Mobility Fund** – In 2003, Court approved a PID mobility fund and \$7.5M was authorized for use towards completion of mobility related projects where adequate funding was not initially available. Since that time approximately \$5M have been used to bridge budget shortfalls for the construction of new roads, repair of existing structures, fund engineering studies, and to contract with the Corp of Engineers to facilitate expedited review on certain projects. Court approved a Budget Management proposal to replenish the fund and to maintain an annual beginning of the year balance of \$4M. **Estimate \$1.5M**
- **Roofing Projects** - PID is requesting **\$1.8M** to reestablish the roof replacement program that has been placed on hold due to lack of funding.

ACTIVE PROJECTS

- **1300 Baker Street Parking Lot** – PID has completed the environmental review, submitted the necessary filings and is awaiting the findings from the TCEQ. Based on the testing results, no further action is expected.
- **Administration Building Elevators** – Renovation of the elevators began January 2012, and four of the elevators were returned to service in June 2012 with the remaining five expected to be repaired by February 2013.
- **Bear Creek / George Bush Park** – The initial phase of the feasibility studies to upgrade the existing wastewater systems has been completed. Additional information is needed from TECQ prior to determining a course of action.
- **Institute of Forensic Science Genetics Lab** – Design was completed and construction began in May 2012 to build-out approximately 15K square feet of leased space in the Texas Medical Center (TMC) owned McGovern Building located in the Texas Medical Center. Construction is expected to be finalized in late October 2012. **Estimate \$4.7M**
- **Institute of Forensic Science** – PID and CAO personnel are working with the Texas Medical Center (TMC) to finalize a land agreement which involves the swap of approximately 1.74 acres of County property for a comparable sized vacant lot as well as the long-term lease of an additional 1 acre tract of land. The permanent facility will be built on this property. Design will start August 2012, and is expected to be finalized by Fall 2013. Once started, construction will last approximately 24 months. The total cost of the IFS facility, the Genetics Lab, furniture, fixture and equipment (FF&E) and expected future build out will not exceed the 2007 voter approved **\$80M** bond referendum.
- **LED Traffic Lights** – PID is seeking bids to convert the approximately 800 County traffic signals from standard incandescent lighting to LED technology. The advantages of LED are longer lasting bulbs and an estimated 50%-80% reduction in energy usage. **Estimate \$1.0M**
- **Master Plan** – The plan update has been completed and certain recommendations are incorporated in this report. An executive summary of the plan is scheduled to be sent under separate cover.

- **North Bayou Central Plant** – Construction is continuing and the plant is scheduled to become operational in September 2012. Once on-line, the facility will provide heating and cooling capacity to both the 701 San Jacinto and the 1200 Baker Street jails, as well as provide residual backup for other county facilities. The County received a \$13.77M Department of Energy (DOE) grant to offset approximately half the construction costs of the plant. This facility will be one of a select few LEED certified central plants built in the country.
- **Subdivision Road and Drainage** – PID is developing a model to quantify the financial impact for roads and drainage systems that need maintenance and/or reconstruction as county subdivision streets and related systems reach the end of their useful life. Once completed, task force meetings will be held to review the data as well as determine an appropriate course of action, which will be presented to Court for review.
- **Texas Grant Land Office (GLO) Projects** – PID is working with precincts and other non-county partners to implement projects that are funded through GLO grants.
- **Todd Street Warehouse** – The County purchased this facility and all renovation and build-out is scheduled to be finalized by July 2012. The Election Services Division of the County Clerk's Office and the Commercial License Division of the Tax Office have already relocated to the facility, and the County Clerk's County Archives group is scheduled for a June 2012 move-in.
- **TranStar** – Court authorized PID to serve as design and construction phase project manager on behalf of TranStar for both the **\$8.3M** TXDOT funded main building renovation and expansion and the **\$2M** TXDOT funded new parking lot and expansion of the generator building. Harris County will provide the upfront funding needed for the projects which will subsequently be reimbursed through TXDOT. The major building renovation will begin Q3 2012 and be completed Q1 2014. Construction for the new parking lot and generator building expansion should begin in Q4 2012 and be completed Q3 2013.

BUILDINGS BEING CONSIDERED FOR DEMOLITION

- **1301 Franklin Jail** – Court approved a request to raze this facility, and has charged PID with coordinating the relocation of the building's two occupants. The HCSO occupies floors 1 – 2 and the District Clerk has an office on the first floor and their "mothballed" imaging project is located on floors 5 - 8. Part of this demolition project involves taking the building down without disrupting the existing tunnel system, thus allowing the continued use (until a new facility is built on the site) of the existing tunnel route and staging area for the HCSO. The estimated cost to raze the facility is **\$6.5M**.
- **DA Building** – As part of the Harris County Downtown Master Plan, this facility is scheduled to be razed and become a surface parking lot. Preliminary discussions with the County's historical building consultant indicate that razing this facility may require working with the Texas Historical Commission. Initial plans are to raze this facility in conjunction with the construction of a new Family Law Center. PID will further evaluate this project and make a recommendation to Court. **Estimate \$1.2M**
- **Family Law Center** – Once a new Family Law Center has been constructed, the existing facility should be razed and the lot converted to a surface parking lot until the site is needed for future construction. **Estimate \$2.2M**
- **Hogan Allnoch** - PID appraised this facility at \$2.44M, and subsequently attempted to sell the facility through three public auctions with no success. Subsequently, the county has received unsolicited offers to purchase the property, albeit at highly discounted prices which are below the land value of the property. Precinct 1 has expressed an interest in possibly using this facility, but has not finalized any plans. If the Precinct 1 plans do not materialize, PID requests Court approval to raze the facility and convert it into a surface parking lot. **Estimate \$1.0M**

ENVIRONMENTAL, INFRASTRUCTURE, REGULATORY AND SAFETY PROJECTS

- **Atascocita Water Line** – PID is currently negotiating with City of Houston and MUD 278 personnel concerning the conversion from ground water to surface water. The County must

transition to be on City Of Houston water by the year 2020. Once a plan of action is finalized, it will be presented for Court approval. **Estimate \$3.0M.**

- **Fuel Canopies Construction Program.** Fuel canopies are scheduled at four existing County facilities: Kyle Chapman Annex, Wallisville North Channel Fuel Station, Clay Road Fuel Station, and Fisher Road Fuel Station. The fuel canopies are being proposed to decrease the likelihood of gasoline and automobile by-products from entering the waterways and are proposed to bring the County facilities in compliance with the County's National Pollutant Discharge Elimination System (NPDES) storm water permit regulations. **Estimate \$275K**

FIRE MARSHAL

- The Fire Marshal Office (FMO) is currently developing a long range master plan, and once completed they will present it to Court for review. Additionally, they are requesting funds to replace the existing keypad locksets at the Atascocita complex with a card key system similar to those used at both TranStar and HCTRA. The estimated cost is **\$75K.**

LIBRARIES

- **Baldwin Boettcher** – The Harris County Public Library is requesting that the existing 10,137 square foot library located in Precinct 4, be replaced with a new 70,000-80,000 square foot facility costing a total of **\$11.7M**, \$7.9M for design and construction and \$3.8M in FF&E costs. This project would be a joint venture with Lone Star College (North Harris College campus), whereby the County would fund half the design and construction cost. The operating costs would need to be resolved prior to contract signing.
- **Fairbanks Branch** - The Harris County Public Library is requesting that the existing 7,247 square foot library located in Precinct 4, be replaced with a new 35,000 square foot facility costing a total of **\$10.0M**, \$6.9M for design and construction and \$3.1M in FF&E costs. This project could also become a joint venture with Lone Star College, whereby the County would fund half the design and construction cost. The operating costs would need to be resolved prior to contract signing.
- **Parker Williams** – This 20,000 square foot library, located in Annex 67 in Precinct 1, was opened in 1993 and needs a complete renovation, to include paint, carpet, and a complete layout redesign to allow for new technology and to provide more efficient office space. The estimated cost of this project is **\$3.4M.**

OTHER PROJECTS NEEDING FUNDING

- **Annex 44 (Cotton Exchange)** – PID is working with Walter P. Moore on completing the last phase of waterproofing the Cotton Exchange Building. Construction documents are finalized and construction can start as soon as funding is in place. **Estimate \$200K**
- **Children's Assessment Center Foundation** – In May 2012, Harris County purchased a tract of property located at 2500 Bolsover from CAC Holdings, Inc. for \$2,067,380. Harris County is currently in the process of conveying the tract of property to the Children's Assessment Center Foundation (CACF), a Texas non-profit corporation. The tract of property is adjacent to an existing building owned by the CACF which houses the Harris County Children's Assessment Center (CAC), a department of Harris County, and it will be used to expand the facility. As part of the proposed \$30M renovation and expansion program, personnel from both the CAC and CACF have requested that Harris County fund a portion of the capital outlay needed to upgrade the existing facility. Based on an opinion from the CAO, CACF is solely responsible for all capital expenses of the existing building. PID recommends having the County Attorney notify both the CACF and the CAC of his opinion.
- **Constable Precinct 1** – Constable Precinct 1 is requesting that the portable backup generator which was purchased for their operations be permanently connected to their 7300 North Shepherd facility. The estimated cost is **\$50K**

- **Harris County Psychiatric Center** – Harris County and The Texas Department of State Health Services jointly own this facility, and UTHealth submitted a request to provide **\$6.9M** in funding to facilitate the deferred maintenance capital upgrade program. Currently PID and BM are reviewing this request and a recommendation will be presented to Court.
- **Pretrial Services** – Court authorized renovation of space in the Inmate Processing Center located at 1201 Commerce for Pretrial Services. PID has finalized a construction plan that meets their needs and is acceptable to the Texas Commission on Jail Standards (TCJS), albeit at a cost of **\$250K** more than the \$300K that was originally approved by Court.

SHERIFF'S OFFICE OTHER PROJECTS

- **601 Lockwood** – The existing sprinkler and fire suppression systems in the facility are not fully operational and repair parts are no longer available. The estimated cost to replace the systems is **\$750K**.
- **1307 Baker Jail Communications and Security System** – The existing communication and security system in the building does not function properly and is in constant need of repair. The estimated cost to replace the system is **\$750K**.
- **1307 Baker Street Facility** - The HCSO Detention Master Plan recommends that the County purchase the Community Supervision and Corrections Department's (CSCD) owned 1,072 bed minimum security jail. Currently this facility operates at or near capacity, and is leased (co-terminus lease involving the County owned Peden Building) through the year 2027 at an annual cost of \$300K. In 2008, ROW obtained an appraisal that valued the property at \$9.3M, which discounted the needed \$1.2M HVAC repairs, as well as the estimated \$3.1M needed to affect repairs for soil erosion. If funding is approved to obtain a new appraisal, PID will present a recommendation to Court during the FY 2013 Mid-Year Budget Review.
- **Atascocita HCSO Academy** – A request has been made by both the HCSO and the Fire Marshal to replace the existing keypad locksets at the Atascocita complex with a card key system similar to those used at both TranStar and HCTRA. The estimated cost to retrofit the HCSO's system is **\$75K**.
- **Marine Command and Control Facility** - The HCSO received grant funds to construct a Marine Command & Control Facility, and the money will be used to provide office space, boat storage, construction of a boat ramp, temporary piers and a wharf. The new facility would enhance port security by providing an ideal strategic location for the Harris County Sheriff's Marine Division to base its operations. Current plans are for the facility to share property with the Lynchburg Ferry located at 1001 South Lynchburg Baytown, Texas, however due to space availability and the site's limited sewage capacity, a new site may have to be found. The HCSO is presently re-evaluating the project to determine the most suitable location as well as working to extend the grant funding that currently is scheduled to expire in August 2012. A&E is presently working with HCSO staff on the design of this facility. **Estimate: \$1.4M**
- **Criminal Justice Coordinating Council Issues** – The HCSO has submitted the following other projects for CIP consideration: These include the *Jail Management System (JMS) and Booking & Releasing Software Upgrade*, a new *Intake and Reentry Center*, and a new *500 – 1000 inmate holding area* which would be part of any future Family Law Center construction. Budget Management recommends that these projects be reviewed by the Criminal Justice Coordinating Council, and if warranted, the Council would present a recommendation to Court. PID stands ready to provide any needed assistance.

VOTER APPROVED BOND ISSUES – FAMILY LAW CENTER

- **Family Law Center (FLC)** - Bond funding in the amount of **\$70M** was approved in 2007, for the design and construction of a replacement Family Law Center (FLC) to be located on property currently occupied by the 1301 Franklin Jail. An additional **\$10M** in funding will be needed for FF&E and cabling expenses.

PJCT ID	FY 2012 - 2013 CIP BUILDING PROJECTS	BUDGET	COMMITTED FUNDS	RESIDUAL FUNDS	FY 2013 FUNDS REQUESTED	FUTURE FUNDING REQUEST
FY 2012 - 2013 MANDATED PROJECTS						
A-1	701 San Jacinto Jail - replace elevator system	4,500,000	0	4,500,000	4,500,000	0
A-2	Admin Building - Install fire sprinkler system	1,500,000	0	1,500,000	1,500,000	0
A-3	Admin Building - Repair exterior concrete façade	2,500,000	0	2,500,000	2,500,000	0
A-4	Atascocita Complex - lift station & impact fee	3,900,000	2,700,000	1,200,000	1,200,000	0
A-5	Capital Repair & Replacement - fund capital repair and replacement	1,000,000	0	1,000,000	1,000,000	0
A-6	Lynchburg Ferry property- on site sewage facility replacement	50,000	0	50,000	50,000	0
A-7	NPDES annual funding	1,000,000	0	1,000,000	1,000,000	0
A-8	PHES Animal Clinic - expand and renovate facility at 612 Canino	550,000	250,000	300,000	300,000	0
A-9	RTC Building - Install fire sprinkler system	800,000	0	800,000	800,000	0
A-10	Underground Storage Tanks - correct environmental issues	700,000	500,000	200,000	200,000	0
A-11	Warehouse - locate and purchase adequate warehouse space	9,000,000	0	9,000,000	9,000,000	0
	Sub-Total	25,500,000	3,450,000	22,050,000	22,050,000	0
OTHER PRIORITY PROJECTS						
B-1	1301 Franklin - study to determine viability of reusing holding cells	100,000	0	100,000	100,000	0
B-2	1307 Baker Street - new appraisal and CSCD master plan	30,000	0	30,000	30,000	0
B-3	Administration Building - build out residual 5th floor office space	TBD	0	TBD	TBD	TBD
B-4	Administration Building - Roof replacement	350,000	0	350,000	350,000	0
B-5	Annex 83 (RTC Building) - repair garage	258,000	0	258,000	258,000	0
B-6	Burnett Bayland - facility replacement	2,000,000	0	2,000,000	2,000,000	0
B-7	CJC - Design /Install a new elevator bank	6,000,000	0	6,000,000	6,000,000	0
B-8	Coffee Pot Block - demo buildings & construct a surface parking lot	2,200,000	0	2,200,000	2,200,000	0
B-9	Congress Plaza - relocate law library & office buildout in Congress Plaza	975,000	375,000	600,000	600,000	0
B-10	E-Permits - Develop Phase II of the on-line permit system	1,904,000	704,000	1,200,000	1,200,000	0
B-11	Energy efficiency studies	100,000	0	100,000	100,000	0
B-12	HCSO 911 Communication Center & other 1301 Franklin occupants	TBD	0	TBD	TBD	TBD
B-13	** ITC Radio Shop - find a replacement facility **	TBD	0	TBD	TBD	TBD
B-14	Juvenile Justice Center - replace existing video surveillance system	2,500,000	0	2,500,000	2,500,000	0
B-15	PID mobility fund - replenish fund balance	1,500,000	0	1,500,000	1,500,000	0
B-16	Roof replacement - reestablish roof replacement program	1,800,000	0	1,800,000	1,800,000	0
	Sub-Total	19,717,000	1,079,000	18,638,000	18,638,000	0

PJCT ID	FY 2012 - 2013 CIP BUILDING PROJECTS	BUDGET	COMMITTED FUNDS	RESIDUAL FUNDS	FY 2013 FUNDS REQUESTED	FUTURE FUNDING REQUEST
ACTIVE PROGRESS						
C-1	1300 Baker Street environmental project	0	0	0	0	0
C-2	Admin Building - Replace elevator system	1,700,000	1,700,000	0	0	0
C-3	Bear Creek/George Bush Park - feasibility study for wastewater systems	100,000	100,000	0	0	0
C-4	Institute of Forensic Science - Genetics lab buildout	4,700,000	4,700,000	0	0	0
C-5	Institute of Forensic Science - Design and construct new facility	75,300,000	7,000,000	68,300,000	0	68,300,000
C-6	LED Traffic Lights - upgrade traffic lights from incandescent to LED	1,000,000	1,000,000	0	0	0
C-7	Masterplan update for downtown and surrounding areas	100,000	100,000	0	0	0
C-8	** North Bayou Central Plant - new construction **	28,000,000	28,000,000	0	0	0
C-9	Subdivision Road & Drainage - develop cost model and funding source	0	0	0	0	0
C-10	TDRA Grants - implement projects that are 100% grant funded	0	0	0	0	0
C-11	Todd Street Warehouse - design and retrofit facility for County Clerk & Tax	1,950,000	1,950,000	0	0	0
C-12	** Transtar - renovate and expand existing facility build parking lot **	10,300,000	10,300,000	0	0	0
	Sub-Total	123,150,000	54,850,000	68,300,000	0	68,300,000
BUILDINGS BEING CONSIDERED FOR DEMOLITION						
D-1	1301 Franklin Jail	7,600,000	0	7,600,000	0	7,600,000
D-2	DA Building	1,200,000	0	1,200,000	0	1,200,000
D-3	Family Law Center	2,200,000	0	2,200,000	0	2,200,000
D-4	Hogan Allnoch	1,000,000	0	1,000,000	0	1,000,000
	Sub-Total	12,000,000	0	12,000,000	0	12,000,000
ENVIRONMENTAL, INFRASTRUCTURE, REGULATORY & SAFETY						
E-1	Atascocita Complex - water line and conversion fee	3,000,000	0	3,000,000	0	3,000,000
E-2	Fuel canopies at 4 fueling stations to comply with NPDES	275,000	0	275,000	0	275,000
	Sub-Total	3,275,000	0	3,275,000	0	3,275,000
FIRE MARSHAL PROJECTS						
F-1	Masterplan development	0	0	0	0	0
F-2	Install card key system at Atascocita	75,000	0	75,000	0	75,000
	Sub-Total	75,000	0	75,000	0	75,000
LIBRARIES						
G-1	** Baldwin Boettcher - total cost to construct an 80K S.F. library **	11,700,000	0	11,700,000	0	11,700,000
G-2	** Fairbanks Branch - total cost to construct a 35K S.F. library **	10,000,000	0	10,000,000	0	10,000,000
G-3	Parker Williams - renovate existing library	3,400,000	0	3,400,000	0	3,400,000
	Sub-Total	\$25,100,000	\$0	\$25,100,000	\$0	\$25,100,000

PJCT ID	FY 2012 - 2013 CIP BUILDING PROJECTS	BUDGET	COMMITTED FUNDS	RESIDUAL FUNDS	FY 2013 FUNDS REQUESTED	FUTURE FUNDING REQUEST
OTHER PROJECTS NEEDING FUNDING						
H-1	Annex 44 - (Cotton Exchange) waterproof east side of building	200,000	0	200,000	0	200,000
H-2	Childrens Assessment Center (CAC) Foundation - funding for capital project	TBD	0	TBD	0	TBD
H-3	Constable Precinct 1 -funding to hook-up backup generator	50,000	0	50,000	0	50,000
H-4	** HC Psychiatric Center - deferred maintenance/capital upgrade **	6,900,000	0	6,900,000	0	6,900,000
H-5	PHES Animal Clinic - design/construct new facility; renovate existing	20,300,000	0	20,300,000	0	20,300,000
H-6	Pretrial Services - renovate existing space at 1201 Commerce	550,000	300,000	250,000	0	250,000
	Sub-Total	\$28,000,000	\$300,000	\$27,700,000	\$0	\$27,700,000
SHERIFF'S OFFICE OTHER PROJECTS						
I-1	601 Lockwood - replace existing sprinkler and fire suppression system	750,000	0	750,000	0	750,000
I-2	1307 Baker Street - replace existing communications & security systems	750,000	0	750,000	0	750,000
I-3	1307 Baker Street - purchase the facility	TBD	0	TBD	0	TBD
I-4	Atascocita Complex - replace HCSO lock system	75,000	0	75,000	0	75,000
I-5	Marine Command & Control buildout	1,400,000	1,400,000	0	0	0
	Sub-Total	\$2,975,000	\$1,400,000	\$1,575,000	\$0	\$1,575,000
VOTER APPROVED BOND: FAMILY LAW CENTER						
J-1	IFS - Design and construct a new facility (Bond Portion)	70,000,000	0	70,000,000	0	70,000,000
J-2	IFS - cabling, FF&E (Other Funding Portion)	10,000,000	0	10,000,000	0	10,000,000
	Sub-Total	80,000,000	0	80,000,000	0	80,000,000
	TOTAL PROJECT COST	319,792,000	61,079,000	258,713,000	40,688,000	218,025,000
	TOTAL NUMBER OF PROJECTS	63				

** Represents joint projects **

COUNTY BUILDINGS

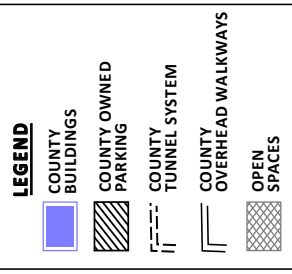
1. 701 SAN JACINTO JAIL, ANNEX 42
701 N. SAN JACINTO
2. ADMINISTRATION BUILDING, ANNEX 53
1001 PRESTON
3. ANDERSON CLAYTON BUILDING, ANNEX 44
1310 PRAIRIE
4. ANNEX 22 (TO BE DEMOLISHED)
1301 FRANKLIN
5. BAKER STREET JAIL
1200 BAKER
6. BAKER STREET JAIL (LEASED FROM)
1307 BAKER
7. CARPENTER SHOP, ANNEX 30
1505 COMMERCE
8. CENTRAL PLANT, ANNEX 72
1303 PRESTON
9. CHANNEL GARAGE
426 AUSTIN
10. CIVIL COURTHOUSE
201 CAROLINE
11. COFFEE POT BUILDING, ANNEX 20
102 SAN JACINTO
12. CONGRESS PLAZA, ANNEX 46
1019 CONGRESS
13. CRIMINAL JUSTICE CENTER, ANNEX 65
1201 FRANKLIN
14. DISTRICT ATTORNEY'S BLDG., ANNEX 54
201 FANNIN
15. DRUG BUILDING, ANNEX 18
406 CAROLINE
16. FAMILY LAW CENTER, ANNEX 52
1115 CONGRESS
17. FIRE STATION, ANNEX 2
1302 PRESTON
18. FUTURE DETENTION CENTER
- TEMPORARY PARKING LOT
700 N. SAN JACINTO
19. NORTH BAYOU CENTRAL PLANT
1207 BAKER
20. HARRIS COUNTY 1910 COURTHOUSE, ANNEX 51
301 FANNIN
21. HOGAN ALLINOCH, ANNEX 23
1319 TEXAS
22. INMATE PROCESSING CENTER, ANNEX 68
1201 COMMERCE
23. JUVENILE JUSTICE CENTER, ANNEX 50
1200 CONGRESS
24. OLD WILSON BUILDING, ANNEX 21
49 SAN JACINTO
25. PALACE HOTEL (LEASED TO)
216 LA BRANCH
26. PEDEN BUILDING (LEASED TO), ANNEX 27
600 N. SAN JACINTO
27. PILLOT BUILDING (LEASED TO), ANNEX 16
1012 CONGRESS
28. PLAZA / JURY ASSEMBLY
1201 CONGRESS
29. SWEENEY BUILDING (LEASED TO), ANNEX 15
301 MAIN
30. VMC FUELING STATION, ANNEX 85
AUSTIN @ PRESTON

COUNTY PARKING

- I. CONGRESS PLAZA PARKING GARAGE
1019 CONGRESS
- II. DRUG BUILDING PARKING
406 CAROLINE
- III. GULF STATION PARKING
FRANKLIN @ SAN JACINTO
- IV. OLD LOMAS PARKING GARAGE
FRANKLIN @ FANNIN
- V. PARKING
1319 TEXAS
- VI. PARKING
AUSTIN @ PRAIRIE
- VII. PARKING
COMMERCE @ FANNIN
- VIII. PARKING GARAGE
1401 CONGRESS
- IX. PARKING LOT
LA BRANCH
- X. SURFACE PARKING
1200 BAKER STREET
- XI. SURFACE PARKING
1300 BAKER STREET

OPEN SPACES

- A. QUEBEDEAUX PARK
CONGRESS @ FANNIN
- B. FAMILY LAW CENTER PLAZA
CONGRESS @ SAN JACINTO



HARRIS COUNTY DOWNTOWN COURTHOUSE COMPLEX

PROPOSED BY ARCHITECTURE AND ENGINEERING DIVISION
JOHN BLOUNT, DIRECTOR

